

**STATE GENERAL FUND**  
**EXPENDITURES BY CATEGORY (F.Y. 2014 - F.Y. 2017)**  
(millions)

FISCAL YEAR	2014			2015			2016			2017		
CATEGORY	Amount	% Change Over '13	% of Total Exp.	Amount	% Change Over '14	% of Total Exp.	Amount	% Change Over '15	% of Total Exp.	Amount	% Change Over '15	% of Total Exp.
Legislative	\$14.4	8.4%	0.4%	\$14.7	2.1%	0.4%	\$15.4	4.8%	0.4%	\$15.5	0.6%	0.4%
Judicial	93.8	2.6%	2.5%	92.7	-1.2%	2.4%	95.3	2.8%	2.4%	96.9	1.7%	2.4%
Executive	133.5	-0.7%	3.5%	149.0	11.6%	3.9%	131.5	-11.7%	3.4%	126.9	-3.5%	3.1%
Other Elective Offices	185.2	8.4%	4.9%	190.7	3.0%	5.0%	195.6	2.6%	5.0%	206.0	5.3%	5.0%
Legal	56.0	6.4%	1.5%	55.6	-0.7%	1.5%	59.9	7.7%	1.5%	61.5	2.7%	1.5%
State	25.0	4.7%	0.7%	23.8	-4.8%	0.6%	23.8	0.0%	0.6%	24.0	0.8%	0.6%
Technology & Information	38.5	-6.8%	1.0%	38.7	0.5%	1.0%	39.9	3.1%	1.0%	40.8	2.3%	1.0%
Finance	34.1	67.5%	0.9%	22.3	-34.6%	0.6%	16.9	-24.2%	0.4%	15.8	-6.5%	0.4%
Administrative Services***			-			-			-			-
Health & Social Services	1,087.2	2.4%	28.7%	1,096.8	0.9%	28.6%	1,119.0	2.0%	28.6%	1,179.8	5.4%	28.7%
Children, Youth & Their Families	149.5	5.4%	3.9%	149.1	-0.3%	3.9%	151.7	1.7%	3.9%	159.2	4.9%	3.9%
Correction	273.5	3.2%	7.2%	282.8	3.4%	7.4%	289.9	2.5%	7.4%	304.8	5.1%	7.4%
Natural Resources	49.6	11.2%	1.3%	41.6	-16.1%	1.1%	38.5	-7.5%	1.0%	41.3	7.3%	1.0%
Safety and Homeland Security**	145.6	0.9%	3.8%	131.8	-9.5%	3.4%	131.7	-0.1%	3.4%	136.8	3.9%	3.3%
Community Affairs			-			-			-			-
Transportation	0.0	N/A	0.0%	0.0	N/A	0.0%	0.0	N/A	0.0%	0.0	N/A	0.0%
Labor	9.0	14.1%	0.2%	9.1	1.1%	0.2%	9.7	6.6%	0.2%	10.3	6.2%	0.3%
Higher Education	234.7	3.5%	6.2%	232.6	-0.9%	6.1%	236.0	1.5%	6.0%	241.0	2.1%	5.9%
Public Education	1,242.6	4.1%	32.8%	1,277.9	2.8%	33.3%	1,337.2	4.6%	34.2%	1,415.3	5.8%	34.5%
Other	21.9	-9.0%	0.6%	23.4	6.8%	0.6%	21.7	-7.3%	0.6%	30.2	39.2%	0.7%
<b>TOTAL EXPENDITURES*</b>	<b>\$3,794.1</b>	<b>3.7%</b>	<b>100.0%</b>	<b>\$3,832.6</b>	<b>1.0%</b>	<b>100.0%</b>	<b>\$3,913.7</b>	<b>2.1%</b>	<b>100.0%</b>	<b>\$4,106.1</b>	<b>4.9%</b>	<b>100.0%</b>

\* May not total due to rounding.

\*\* In FY 2003 Department of Public Safety restructured to become the Department of Safety and Homeland Security

\*\*\* The Department of Administrative Services was eliminated in FY 06. Component units of the department were reallocated to the Department of State and to the Executive Department.